	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			ged with providing y for such service		rvices to people s	suffering from ki	dney disease
FY 2005 Origi	inal Appropr	iation					
3.00 FY 20	05 Original Ap	propriation: SB	1410				
General	0.00	0	53,600	0	497,200	0	550,800
Total	0.00	0	53,600	0	497,200	0	550,800
FY 2005 Total	l Appropriati	ion					
General	0.00	0	53,600	0	497,200	0	550,800
Total	0.00	0	53,600	0	497,200	0	550,800
FY 2005 Estin	nated Expen	ditures					
General	0.00	0	53,600	0	497,200	0	550,800
Total	0.00	0	53,600	0	497,200	0	550,800
FY 2006 Base)						
General	0.00	0	53,600	0	497,200	0	550,800
Total	0.00	0	53,600	0	497,200	0	550,800
Program Mair	ntenance						
10.21 Gener	ral Inflation Adj	ustments: The	Governor recomm	nends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medic	al Inflation Adj	ustments: The 0	Sovernor recomm	ends a 3.0% ii	ncrease for medi	cal inflation.	
General	0.00	0	0	0	10,900	0	10,900
Total	0.00	0	0	0	10,900	0	10,900
FY 2006 Total	l Maintenand	e					
General	0.00	0	53,600	0	508,100	0	561,700
Total	0.00	0	53,600	0	508,100	0	561,700
FY 2006 Gov'	s Recomme	ndation					
General	0.00	0	53,600	0	508,100	0	561,700
Total	0.00	0	53,600	0	508,100	0	561,700

		ETD	Personnel	Operating	Capital	Trustee/ Ben		Total Gov
		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
Descript	Em	ployment of the	ne disabled is a	ned to assist the occomplished throservice delivery s	ough primary so			
FY 2005	5 Origin	al Appropri	ation					
3.00	FY 2005	Original App	propriation: SB 1	1410				
Gene	eral	0.00	1,527,900	285,900	0	1,254,200	0	3,068,000
Dedi	cated	0.00	0	0	0	609,000	0	609,000
Fede	eral	148.00	5,645,200	1,056,200	0	6,553,000	0	13,254,400
Othe	er	0.00	0	0	0	408,100	0	408,100
Tot	tal	148.00	7,173,100	1,342,100	0	8,824,300	0	17,339,500
Approp	riation	Adjustment	S					
4.21	HB 805 reflected		alary Increase: (One-time salary in	ncreases provi	ded to state emp	oloyees per HB 8	305 are
Gene	eral	0.00	12,900	0	0	0	0	12,900
Fede	eral	0.00	47,600	0	0	0	0	47,600
Tot	tal	0.00	60,500	0	0	0	0	60,500
4.41		ion: The Gove entation of HB		nds removal from	agency budge	ets any unspent	funds after comp	olete
Gene	eral	0.00	(1,400)	(1,200)	0	0	0	(2,600)
Fede	eral	0.00	(5,300)	(4,800)	0	0	0	(10,100)
Tot	tal	0.00	(6,700)	(6,000)	0	0	0	(12,700)
FY 2005	5 Total A	Appropriation	on					
Gene	eral	0.00	1,539,400	284,700	0	1,254,200	0	3,078,300
Dedi	cated	0.00	0	0	0	609,000	0	609,000
Fede	eral	148.00	5,687,500	1,051,400	0	6,553,000	0	13,291,900
Othe	er	0.00	0	0	0	408,100	0	408,100
Tot	tal	148.00	7,226,900	1,336,100	0	8,824,300	0	17,387,300
Expend	liture Ac	djustments						
6.41	Object T	ransfers: Tra	nsfer Trustee/B	enefit Payments	to Capital Out	lay.		
Fede	eral	0.00	0	0	1,500	(1,500)	0	0
Tot	tal	0.00	0	0	1,500	(1,500)	0	0
6.51		r Between Pro s Program, Fu		e transfer of adm	inistrative ove	rhead costs asso	ociated with the E	Epilepsy
Gene	eral	0.00	0	0	0	2,500	0	2,500
Tot	tal	0.00	0	0 0	0	2,500		2,500
6.52				er 1% temporary al Rehabilitation F		e authority to Wo	ork Services Proc	gram. HB 805
Gene		0.00	(800)	0	0	0	0	(800)
Tot		0.00	(800)					(800)
			(223)	J	· ·	J	•	(230)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estima	ated Expen	ditures					
General	0.00	1,538,600	284,700	0	1,256,700	0	3,080,000
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,687,500	1,051,400	1,500	6,551,500	0	13,291,900
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,226,100	1,336,100	1,500	8,825,300	0	17,389,000
Base Adjustme	ents						
			isk management calculations and			adjustments to i	risk
General	0.00	0	1,200	0	0	0	1,200
Federal	0.00	0	4,800	0	0	0	4,800
Total	0.00	0	6,000	0	0	0	6,000
8.21 Object	Transfers: Re	plenish base fo	r FY 2004 object	transfers.			
Federal	0.00	0	0	(1,500)	1,500	0	0
Total	0.00	0	0	(1,500)	1,500	0	0
	er Between Pross s Program in		the base for adm	ninistrative over	head costs trans	sferred from the	Epilepsy
General	0.00	0	0	0	(2,500)	0	(2,500)
Total	0.00	0	0	0	(2,500)	0	(2,500)
8.41 Remova HB 805		e Expenditures:	: This decision ur	nit removes the	remainder of the	e 1% appropriati	on provided in
General	0.00	(10,700)	0	0	0	0	(10,700)
Federal	0.00	(42,300)	0	0	0	0	(42,300)
Total	0.00	(53,000)	0	0	0	0	(53,000)
the mat	ch portion of t	he State Indep	d for match of the endent Living gra nding decrease i	int to be accou	nted for in the Vo	cational Rehabi	
General	0.00	0	0	0	18,200	0	18,200
Federal	0.00	0	0	0	163,700	0	163,700
Total	0.00	0	0	0	181,900	0	181,900
FY 2006 Base							
General	0.00	1,527,900	285,900	0	1,272,400	0	3,086,200
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,645,200	1,056,200	0	6,716,700	0	13,418,100
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,173,100	1,342,100	0	9,006,200	0	17,521,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	21,900	0	0	0	0	21,900
Federal	0.00	81,000	0	0	0	0	81,000
Total	0.00	102,900	0	0	0	0	102,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	al Inflation Adj	ustments: The	Governor recomm	ends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medica	al Inflation Adj	ustments: The 0	Governor recomm	ends a 3.0% i	ncrease for medi	cal inflation.	
General	0.00	0	0	0	9,300	0	9,300
Federal	0.00	0	0	0	34,100	0	34,100
Total	0.00	0	0	0	43,400	0	43,400
			ded. Reflects Ope e associated state			ware upgrades a	nd Capital
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ey General Fe ed here.	es: Adjustments	s to costs of legal	services provi	ded by the Office	e of the Attorney	General are
General	0.00	0	200	0	0	0	200
Federal	0.00	0	700	0	0	0	700
rederal	0.00	ŭ					
Total	0.00	0	900	0	0	0	900
Total 10.44 Building	0.00 g Services Sp	0 bace Charge: Th	900 ne Governor recor termined by the D	nmends an ac	ljustment to build	_	
Total 10.44 Building	0.00 g Services Sp es based on the	0 bace Charge: Th	ne Governor recor termined by the D	nmends an ac	ljustment to build	_	es for state 3,400
Total 10.44 Building agencie	0.00 g Services Sp es based on the	oace Charge: The schedule det	ne Governor recor termined by the D	nmends an ac epartment of A	ljustment to build	ling space charg	es for state
Total 10.44 Building agencion Federal Total 10.45 Risk M	g Services Spes based on the 0.00 0.00 0.00 lanagement Fe	pace Charge: The schedule def	ne Governor recordermined by the D 3,400 3,400 Office of Insurance	nmends an ac epartment of A	ljustment to build Administration. 0 0	ling space charge	3,400 3,400
Total 10.44 Building agencion Federal Total 10.45 Risk M	g Services Spes based on the 0.00 0.00 0.00 lanagement Fe	pace Charge: The schedule def	ne Governor recordermined by the D 3,400 3,400 Office of Insurance	nmends an accepartment of A	ljustment to build Administration. 0 0	ling space charge	3,400 3,400 cost
Total 10.44 Building agencie Federal Total 10.45 Risk M categori	g Services Spes based on the 0.00 0.00 canagement Ferries based on	pace Charge: The schedule detection of the s	ne Governor recordermined by the D 3,400 3,400 Office of Insurance patterns.	mmends an accepartment of A	ljustment to build Administration. 0 0 ent reports adjust	ling space charge 0 0 ments to various	3,400 3,400 cost (100)
Total 10.44 Building agencies Federal Total 10.45 Risk M categor	g Services Spes based on the open control of t	pace Charge: The schedule defined by the schedule defined by the schedule defined by the schedule defined by the schedule by t	ne Governor recordermined by the D 3,400 3,400 Office of Insurant patterns. (100)	mmends an acepartment of A of the control of the co	djustment to build Administration. 0 0 ent reports adjust	ling space charge 0 0 ments to various	3,400 3,400 cost (100) (400)
Total 10.44 Building agencie Federal Total 10.45 Risk M categor General Federal Total 10.46 Control	g Services Spes based on the services Spes based on the services b	pace Charge: The schedule det 0 0 ee Charge: The agency claims 0 0 0 urge: Adjustmen	ne Governor recordermined by the D 3,400 3,400 Office of Insurana patterns. (100) (400)	mmends an accepartment of A 0 0 ce Manageme 0 0 0 statewide acce	ljustment to build Administration. 0 0 ent reports adjust 0 0 0	ling space charge 0 0 ments to various 0 0 0 0	3,400 3,400 cost (100) (400) (500)
Total 10.44 Building agencie Federal Total 10.45 Risk M categor General Federal Total 10.46 Control	g Services Spes based on the services Spes based on the services b	pace Charge: The schedule det 0 0 ee Charge: The agency claims 0 0 0 urge: Adjustmen	ee Governor recordermined by the D 3,400 3,400 Office of Insurant (100) (400) (500) ts to the costs of steeping and	mmends an accepartment of A 0 0 ce Manageme 0 0 0 statewide acce	ljustment to build Administration. 0 0 ent reports adjust 0 0 0	ling space charge 0 0 ments to various 0 0 0 0	3,400 3,400 cost (100) (400) (500)
Total 10.44 Building agencie Federal Total 10.45 Risk M categor General Federal Total 10.46 Control provide	g Services Spes based on the services Spes based on the services based on the services based on 0.00 0.00 0.00 0.00 o.00 o.00 o.00 o	pace Charge: The schedule det 0 0 0 ee Charge: The agency claims 0 0 orge: Adjustmente of the State C	ne Governor recordermined by the D 3,400 3,400 Office of Insurant patterns. (100) (400) (500) ts to the costs of stortholder are reflected.	mmends an accepartment of A 0 0 ce Manageme 0 0 0 statewide accepted here.	ljustment to build Administration. 0 0 ent reports adjust 0 0 0 counting and state	ling space charge 0 0 ments to various 0 0 0 wide payroll productions	3,400 3,400 cost (100) (400) (500)
Total 10.44 Building agencie Federal Total 10.45 Risk M categor General Federal Total 10.46 Control provide General	g Services Spes based on the services Spes based on the services based on the services based on 0.00 0.00 0.00 0.00 Uller's Fee Challed by the Office 0.00	pace Charge: The schedule det 0 0 0 ee Charge: The agency claims 0 0 0 urge: Adjustmente of the State Co	ne Governor recordermined by the D 3,400 3,400 Office of Insurant (100) (400) (500) ts to the costs of scontroller are reflected.	mmends an accepartment of A 0 0 ce Manageme 0 0 ce Manageme ce Manageme 0 ce Manageme 0 0 0 ce Manageme 0 0 0 0 0 ce Manageme 0 0 0 0 0 0 0 0 0 0 0 0 0	Administration. O 0 ent reports adjust O 0 continuous and state	ling space charge 0 0 ments to various 0 0 0 wide payroll prod	3,400 3,400 cost (100) (400) (500) cessing
Total 10.44 Building agencie Federal Total 10.45 Risk M categor General Federal Total 10.46 Control provide General Federal Federal Total 10.47 Treasu	0.00 g Services Spes based on the state of t	pace Charge: The schedule det 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ne Governor recordermined by the D 3,400 3,400 Office of Insurant (100) (400) (500) ts to the costs of scontroller are reflected (5,000) 6,500 ts to the costs of scontroller are reflected (5,000)	mmends an accepartment of A 0 0 ce Manageme 0 0 0 statewide accorded here.	djustment to build Administration. 0 0 0 ent reports adjust 0 0 0 counting and state	ling space charge 0 0 ments to various 0 0 0 0 vwide payroll prod 0 0 0	3,400 3,400 cost (100) (400) (500) cessing 1,500 5,000 6,500
Total 10.44 Building agencie Federal Total 10.45 Risk M categor General Federal Total 10.46 Control provide General Federal Federal Total 10.47 Treasu	0.00 g Services Spes based on the state of t	pace Charge: The schedule det 0 0 0 ee Charge: The agency claims 0 0 0 urge: Adjustmente of the State Control 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ne Governor recordermined by the D 3,400 3,400 Office of Insurant (100) (400) (500) ts to the costs of scontroller are reflected (5,000) 6,500 ts to the costs of scontroller are reflected (5,000)	mmends an accepartment of A 0 0 ce Manageme 0 0 0 statewide accorded here.	djustment to build Administration. 0 0 0 ent reports adjust 0 0 0 counting and state	ling space charge 0 0 ments to various 0 0 0 0 vwide payroll prod 0 0 0	3,400 3,400 cost (100) (400) (500) cessing 1,500 5,000 6,500
Total 10.44 Building agencie Federal Total 10.45 Risk M categor General Federal Total 10.46 Control provide General Federal Total 10.47 Treasur the Star	g Services Spes based on the second of the s	pace Charge: The schedule det 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,500 6,500 1,400 1,500 1,	mmends an accepartment of A 0 0 0 ce Manageme 0 0 0 statewide accepted here.	djustment to build Administration.	ling space charge 0 0 0 ments to various 0 0 0 0 0 wide payroll prod 0 0 t processing by the	3,400 3,400 cost (100) (400) (500) cessing 1,500 5,000 6,500 ne Office of
Total 10.44 Building agencies Federal Total 10.45 Risk M categor General Federal Total 10.46 Control provides General Federal Total 10.47 Treasu the Stat	g Services Spes based on the season of the s	pace Charge: The schedule det 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	de Governor recordermined by the D 3,400 3,400 3,400 Office of Insurant patterns. (100) (400) (500) ts to the costs of some controller are reflected by the D 1,500 5,000 6,500 ts to the costs of controller are reflected by the Costs	mmends an accepartment of A	djustment to build Administration.	ling space charge 0 0 0 ments to various 0 0 0 0 0 twide payroll prod 0 0 t processing by the	3,400 3,400 cost (100) (400) (500) cessing 1,500 5,000 6,500 ne Office of
Total 10.44 Building agencies Federal Total 10.45 Risk M categoric General Federal Total 10.46 Control provide General Federal Total 10.47 Treasure the State General Federal Total 10.47 Salary	g Services Spes based on the season of the s	pace Charge: The schedule det 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 (400) (5	mmends an accepartment of A 0 0 0 ce Manageme 0 0 0 statewide accepted here. 0 0 0 cash manager 0 0 0	djustment to build Administration. O O O O O O O O O O O O O O O O O O	ments to various 0 0 0 ments to various 0 0 0 0 0 to processing by the content of the content	3,400 3,400 3,400 cost (100) (400) (500) cessing 1,500 5,000 6,500 ne Office of 100 4,500 4,600
Total 10.44 Building agencie Federal Total 10.45 Risk M categor General Federal Total 10.46 Control provide General Federal Total 10.47 Treasure the Star General Federal Total 10.61 Salary adjustn	g Services Spes based on the state of the st	pace Charge: The schedule det of the schedule	100 (400) (5	mmends an acceparatment of A 0 0 0 ce Manageme 0 0 0 statewide accorded here. 0 0 0 cash manager 0 0 cash manager	djustment to build Administration.	ling space charge 0 0 0 ments to various 0 0 0 0 vide payroll prod 0 0 t processing by the 0 0 0 distributed based	3,400 3,400 3,400 cost (100) (400) (500) cessing 1,500 5,000 6,500 ne Office of 100 4,500 4,600 I on merit. No
Total 10.44 Building agencies Federal Total 10.45 Risk M categoric General Federal Total 10.46 Control provide General Federal Total 10.47 Treasure the State General Federal Total 10.47 Salary	g Services Spes based on the season of the s	pace Charge: The schedule det 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 (400) (5	mmends an accepartment of A 0 0 0 ce Manageme 0 0 0 statewide accepted here. 0 0 0 cash manager 0 0 0	djustment to build Administration. O O O O O O O O O O O O O O O O O O	ments to various 0 0 0 ments to various 0 0 0 0 0 to processing by the content of the content	3,400 3,400 3,400 cost (100) (400) (500) cessing 1,500 5,000 6,500 ne Office of 100 4,500 4,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ue to the diffe		one additional pa between two-wee				
General	0.00	58,800	0	0	0	0	58,800
Federal	0.00	217,100	0	0	0	0	217,100
Total	0.00	275,900	0	0	0	0	275,900
FY 2006 Total	Maintenanc	e					
General	0.00	1,621,900	287,600	0	1,281,700	0	3,191,200
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,992,200	1,069,400	0	6,750,800	0	13,812,400
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,614,100	1,357,000	0	9,049,600	0	18,020,700
FY 2006 Gov's	Recommen	dation					
General	0.00	1,621,900	287,600	0	1,281,700	0	3,191,200
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,992,200	1,069,400	0	6,750,800	0	13,812,400
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,614,100	1,357,000	0	9,049,600	0	18,020,700

	FTP		Operating xpenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Di:	sabilities Cour	ion of Vocational Rencil to receive state The activities include referral.	funds for service	es (through the	e Epilepsy Serv	/ices Program) fo	or persons
FY 2005 Origin	nal Appropr	iation					
3.00 FY 200	5 Original Ap	propriation: SB 141	0				
General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300
FY 2005 Total	Appropriati	on					
General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300
Expenditure A	djustments	i					
		rograms: Transfer o Rehabilitation Progr		costs associat	ed with the Ep	ilepsy Services P	rogram paid
General	0.00	0	0	0	(2,500)	0	(2,500
Total	0.00	0	0	0	(2,500)	0	(2,500
FY 2005 Estim	ated Evnen	dituros					
General	0.00	0	0	0	67,800	0	67,800
Total	0.00	<u>o</u>		<u>0</u>	67,800		67,800
Base Adjustm	onts						
		ograms: Adjust the	hase for admini	etrative coete t	transferred in F	NI 6 51 that were	naid from
		bilitation Program.	base for admini	Strative costs	iransierreu iir L	o o.or that were	paid ITOTT
General	0.00	0	0	0	2,500	0	2,500
Total	0.00	0	0	0	2,500	0	2,500
FY 2006 Base							
General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300
	Maintenano	:e					
FY 2006 Total	a		0	0	70.000	0	
	0.00	0	()		70.300	()	70.300
FY 2006 Total General Total	0.00	0	0 	0 0	70,300 70,300	0 0	
General Total	0.00	0 		<u>0</u>			
	0.00	0 	0 0	0			70,300 70,300 70,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			des resources to in supported emp			ed, handicapped	or otherwise
FY 2005 Orig	ginal Appropri	ation					
3.00 FY 2	005 Original App	propriation: SB 14	1 10				
General	0.00	100,000	25,000	0	3,845,800	0	3,970,800
Total	0.00	100,000	25,000	0	3,845,800	0	3,970,800
Appropriation	on Adjustment	ts					
Payn was t fundi posit	nents to cover th transferred from ng for the purcha ions were funded	e one-time start- the Department ase of equipment	ecommendation re up costs. This tra of Health and We t, furniture and ve no FTP were pro	ansfer is revers elfare via SB 14 ehicles for the a	ed in DU 8.21. 110. The one-til administration of	The Work Servionme supplementa	ces Program I provides
General	2.00	0	53,100	29,800	(82,900)	0	0
Total	2.00	0	53,100	29,800	(82,900)	0	0
FY 2005 Tota	al Appropriation	on					
General	2.00	100,000	78,100	29,800	3,762,900	0	3,970,800
20			=0.400	20.000	3,762,900		3,970,800
Total Expenditure 6.52 Trans			78,100 eceived for the 19		ay increase fror	•	
Total Expenditure 6.52 Trans	Adjustments sfer Between Pro	ograms: Funds re		% temporary pa	ay increase fror	•	
Total Expenditure 6.52 Trans Prog	Adjustments sfer Between Pro ram. HB 805 all	ograms: Funds re	eceived for the 19 to the Vocational	% temporary pa Rehabilitation	ay increase fror Program.	m the Vocational	Rehabilitation
Total Expenditure 6.52 Trans Prog General Total	Adjustments sfer Between Pro ram. HB 805 all 0.00 0.00	ograms: Funds reotted funds only 800	eceived for the 19 to the Vocational	% temporary pa Rehabilitation 0	ay increase fror Program.	m the Vocational	Rehabilitation
Total Expenditure 6.52 Trans Prog General Total	Adjustments sfer Between Pro ram. HB 805 all 0.00	ograms: Funds reotted funds only to 800 800 ditures	eceived for the 19 to the Vocational 0	% temporary pa Rehabilitation 0 0	ay increase fror Program. 0 0	m the Vocational	Rehabilitation
Total Expenditure 6.52 Trans Prog General Total FY 2005 Esti	Adjustments sfer Between Pro ram. HB 805 all 0.00 0.00 mated Expend	ograms: Funds reotted funds only 800	eceived for the 19 to the Vocational	% temporary pa Rehabilitation 0	ay increase fror Program.	m the Vocational	Rehabilitation
Total Expenditure 6.52 Trans Prog General Total FY 2005 Esti General Total	Adjustments sfer Between Pro ram. HB 805 all 0.00 0.00 imated Expend 2.00 2.00	ograms: Funds reotted funds only to 800 800 ditures	eceived for the 19 to the Vocational 0 0	% temporary particle Rehabilitation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay increase from Program. 0 0 3,762,900	m the Vocational	Rehabilitation 800 800 3,971,600
Total Expenditure 6.52 Trans Prog General Total FY 2005 Esti General Total Base Adjust	Adjustments sfer Between Program. HB 805 allo 0.00 0.00 imated Expend 2.00 2.00 ments	ograms: Funds resotted funds only 1800 800 800 ditures 100,800 100,800	eceived for the 19 to the Vocational 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% temporary por Rehabilitation 0 0 0 29,800 29,800	ay increase from Program. 0 0 3,762,900 3,762,900	m the Vocational	Rehabilitation 800 800 3,971,600
Total Expenditure 6.52 Trans Prog General Total FY 2005 Esti General Total Base Adjust	Adjustments sfer Between Pro ram. HB 805 all 0.00 0.00 mated Expend 2.00 2.00 ments ct Transfers: Thi	ograms: Funds recotted funds only 1800 800 800 ditures 100,800 100,800	eceived for the 19 to the Vocational 0 78,100 78,100 ne-time impact of	% temporary particle Rehabilitation 0 0 0 29,800 29,800 29,800	ay increase from Program. 0 3,762,900 3,762,900 htal adjustment	m the Vocational 0 0 0 0	800 800 3,971,600 3,971,600
Total Expenditure 6.52 Trans Prog General Total FY 2005 Esti General Total Base Adjust 8.21 Obje	Adjustments sfer Between Program. HB 805 allo 0.00 0.00 imated Expend 2.00 2.00 ments	ograms: Funds resotted funds only 1800 800 800 ditures 100,800 100,800	eceived for the 19 to the Vocational 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	% temporary por Rehabilitation 0 0 0 29,800 29,800	ay increase from Program. 0 0 3,762,900 3,762,900	m the Vocational	Rehabilitation 800 800 3,971,600
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Total Expenditure 6.52 Trans Prog General Total FY 2005 Esti General Total Base Adjust 8.21 Obje General Total	Adjustments sfer Between Program. HB 805 allowed and the state of the	ograms: Funds recotted funds only 1800 800 800 ditures 100,800 100,800 s reverses the or 0 0 e Expenditures:	78,100 78,100 78,100 10 10 10 10 10 10 10 10 10 10 10 10	% temporary por Rehabilitation 0 0 29,800 29,800 29,800) (29,800) (29,800)	ay increase from Program. 0 0 3,762,900 3,762,900 ntal adjustment 82,900 82,900	m the Vocational 00 0	800 800 3,971,600 3,971,600 0 on provided in
Total Expenditure 6.52 Transprog General Total FY 2005 Esti General Total Base Adjust 8.21 Obje General Total 8.41 Remeral	Adjustments sfer Between Pro ram. HB 805 all 0.00 0.00 mated Expend 2.00 2.00 ments ct Transfers: Thi 0.00 0.00 oval of One-Time	ograms: Funds resolved funds only 1800 800 800 ditures 100,800 100,800 s reverses the or	78,100 78,100 78,100 10 10 10 10 10 10 10 10 10 10 10 10	% temporary particle Rehabilitation 0 0 0 29,800 29,800 (29,800) (29,800)	ay increase from Program. 0 0 3,762,900 3,762,900 ntal adjustment 82,900 82,900	m the Vocational 00 0	800 800 3,971,600 3,971,600
Total Expenditure 6.52 Trans Prog General Total FY 2005 Esti General Total Base Adjust 8.21 Obje General Total 8.41 Rems HB 8 General Total	Adjustments sfer Between Program. HB 805 allowed and the state of the	Solution Solution	78,100 78,100 78,100 10 78,100 78,100 78,100 This decision unit	% temporary por Rehabilitation 0 0 29,800 29,800 (29,800) (29,800) t removes the removes	ay increase from Program. 0 0 3,762,900 3,762,900 atal adjustment 82,900 82,900 emainder of the	m the Vocational 00	800 800 3,971,600 3,971,600 0 on provided in (800 (800
Total Expenditure 6.52 Trans Prog General Total FY 2005 Esti General Total Base Adjust 8.21 Obje General Total 8.41 Rems HB 8 General Total	Adjustments sfer Between Pro ram. HB 805 all	Solution Solution	78,100 78,100 78,100 10 10 10 10 10 10 10 10 10 10 10 10	% temporary por Rehabilitation 0 0 29,800 29,800 (29,800) (29,800) t removes the removes	ay increase from Program. 0 0 3,762,900 3,762,900 atal adjustment 82,900 82,900 emainder of the	m the Vocational 00	800 800 3,971,600 3,971,600 0 on provided in (800 (800
Total Expenditure 6.52 Transe Programmer Frostal FY 2005 Esting General Total Base Adjust 8.21 Objet General Total 8.41 Remark HB 8 General Total 8.42 Remark Rema	Adjustments sfer Between Program. HB 805 allowed and the state of the	800 800	78,100 78,100 78,100 10 78,100 78,100 78,100 This decision unit	% temporary por Rehabilitation 0 0 29,800 29,800 (29,800) (29,800) t removes the removes	ay increase from Program. 0 0 3,762,900 3,762,900 atal adjustment 82,900 82,900 emainder of the	m the Vocational 00	800 800 3,971,600 3,971,600 0 on provided in (800 (800
Total Expenditure 6.52 Transer Programmer	Adjustments sfer Between Program. HB 805 allowed and the state of the	ograms: Funds resorted funds only 1 800 800 800 600 600 600 600 600 600 600	78,100 78,100 78,100 10 78,100 78,100 78,100 This decision unit	% temporary por Rehabilitation 0 0 29,800 29,800 (29,800) (29,800) t removes the removes	ay increase from Program. 0 0 3,762,900 3,762,900 atal adjustment 82,900 82,900 emainder of the	m the Vocational 00	800 800 3,971,600 3,971,600 0 on provided in (800 (800
Total Expenditure 6.52 Trans Prog General Total FY 2005 Esti General Total Base Adjust 8.21 Obje General Total 8.41 Rem HB 8 General Total 8.42 Rem General	Adjustments sfer Between Program. HB 805 allowed and the state of the	ograms: Funds resorted funds only 1 800 800 800 600 600 600 600 600 600 600	78,100 78,100 78,100 10 78,100 78,100 78,100 This decision unit	% temporary por Rehabilitation 0 0 29,800 29,800 (29,800) (29,800) t removes the removes	ay increase from Program. 0 0 3,762,900 3,762,900 atal adjustment 82,900 82,900 emainder of the	m the Vocational 00	800 800 3,971,600 3,971,600 0 on provided in (800 (800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
unemp	loyment insura	ance, and Divis	n benefit costs refion of Human Res not included in thi	sources fees. I	ncreases related		
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
10.21 Genera	al Inflation Adju	ustments: The	Governor recomm	nends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	C
Total	0.00	0	0 0	0	0	0	0
	nent to the pay	/ line is recomn	nended.	ensation increa	ase of 1% to be o	distributed based	
(-anarai	0.00	800	0	0	0	0	800
Total 10.64 27th P		800 for the costs of	of one additional particles				s every elever
Total 10.64 27th P	ayroll: Provide due to the diffe ears.	800 for the costs of rence in timing	between two-wee	ek pay periods	, a 365-day caler	s situation occurs	s every elever nal days for
Total 10.64 27th P years of leap years	ayroll: Provide due to the diffe	800 for the costs of			, a 365-day caler	s situation occurs	s every elever nal days for 3,300
Total 10.64 27th P years of leap years General Total 10.71 Extern underfor saving General	ayroll: Provide due to the difference. 0.00 0.00 al Nonstandard unding. An errols were used to 0.00	for the costs of rence in timing 3,300 3,300 d Adjustments: or made in the cover the defice 7,200	between two-wee	Pek pay periods 0 0 /Benefit Paymesonnel Costs v	on a 365-day caler 0 0 ents funding to P expression vas not identified t is needed to ad (7,200)	s situation occurs ndar, and additio 0 0 ersonnel Costs f prior to budget s dress this issue	3,300 3,300 for staff setting. Salar in FY 2006.
Total 10.64 27th P years of leap years General Total 10.71 Extern underforsaving	ayroll: Provide due to the difference. 0.00 0.00 al Nonstandard unding. An erros were used to	for the costs of rence in timing 3,300 3,300 d Adjustments: or made in the cover the deficit	Detween two-week 0 0 Transfer Trustee/ calculation of Persit in FY 2005 but	ek pay periods 0 0 /Benefit Paymesonnel Costs van adjustment	on a 365-day caler 0 0 ents funding to Personal representation of the second representation of the sec	s situation occurs ndar, and additio 0 0 ersonnel Costs f prior to budget s dress this issue	3,300 3,300 or staff setting. Salar in FY 2006.
Total 10.64 27th P years of leap years General Total 10.71 Extern underfit saving General Total Total	ayroll: Provide due to the difference. 0.00 0.00 al Nonstandard unding. An errols were used to 0.00 0.00 0.00	for the costs of rence in timing 3,300 3,300 d Adjustments: or made in the cover the defice 7,200 7,200	Detween two-week 0 0 Transfer Trustee/ calculation of Persit in FY 2005 but	ek pay periods 0 0 /Benefit Paymesonnel Costs van adjustment	on a 365-day caler 0 0 ents funding to P expression vas not identified t is needed to ad (7,200)	s situation occurs ndar, and additio 0 0 ersonnel Costs f prior to budget s dress this issue	3,300 3,300 or staff setting. Salar in FY 2006.
Total 10.64 27th P years of leap years General Total 10.71 Extern underfit saving General Total	ayroll: Provide due to the difference. 0.00 0.00 al Nonstandard unding. An errols were used to 0.00 0.00 0.00	for the costs of rence in timing 3,300 3,300 d Adjustments: or made in the cover the defice 7,200 7,200	Detween two-week 0 0 Transfer Trustee/ calculation of Persit in FY 2005 but	ek pay periods 0 0 /Benefit Paymesonnel Costs van adjustment	on a 365-day caler 0 0 ents funding to P expression vas not identified t is needed to ad (7,200)	s situation occurs ndar, and additio 0 0 ersonnel Costs f prior to budget s dress this issue	s every elever nal days for 3,300 3,300 for staff setting. Salar in FY 2006.
Total 10.64 27th P years of leap years General Total 10.71 Extern underfresaving General Total Total FY 2006 Total	ayroll: Provide due to the difference. O.00 0.00 al Nonstandard unding. An erros were used to 0.00 0.00 Maintenance	for the costs of rence in timing 3,300 3,300 d Adjustments: or made in the cover the defice 7,200 7,200 7,200	Detween two-week 0 0 Transfer Trusteek calculation of Persoit in FY 2005 but 0 0	Benefit Paymersonnel Costs van adjustment	ents funding to P vas not identified to seeded to ad (7,200)	ersonnel Costs for prior to budget dress this issue	s every elever nal days for 3,300 3,300 for staff setting. Salar in FY 2006.
Total 10.64 27th P years of leap years of l	ayroll: Provide due to the difference. 0.00 0.00 all Nonstandard unding. An error were used to 0.00 0.00 Maintenance 2.00 2.00	800 for the costs of rence in timing 3,300 3,300 d Adjustments: or made in the cover the defice 7,200 7,200 e 112,700 112,700	Detween two-week 0 0 Transfer Trustee/ calculation of Person of P	Benefit Payme sonnel Costs van adjustment	on a 365-day caler on the cale of the cale	ersonnel Costs for prior to budget stores this issue	s every elever nal days for 3,300 3,300 for staff setting. Salar in FY 2006.
Total 10.64 27th P years of leap years of l	ayroll: Provide due to the difference. 0.00 0.00 all Nonstandard unding. An error were used to 0.00 0.00 Maintenance 2.00 2.00	800 for the costs of rence in timing 3,300 3,300 d Adjustments: or made in the cover the defice 7,200 7,200 e 112,700 112,700	Detween two-week 0 0 Transfer Trustee/ calculation of Person Control of Person Cont	Benefit Payme sonnel Costs van adjustment	on a 365-day caler on the cale of the cale	ersonnel Costs for prior to budget stores this issue	3,300 3,300 for staff setting. Salar in FY 2006.